

Component Summary
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
Administration							
Office of the Commissioner	780.6	838.3	838.3	838.3	1,147.3	309.0	36.9%
Information & Admin Services	6,406.2	4,120.3	4,120.3	4,120.3	4,639.8	519.5	12.6%
State Support Services	1,575.1	1,599.7	1,724.5	1,724.5	1,801.4	76.9	4.5%
RDU Total:	8,761.9	6,558.3	6,683.1	6,683.1	7,588.5	905.4	13.5%
DEC Buildings Maintenance and Operations							
DEC Bldgs Maint & Operations	385.5	550.0	611.2	611.2	622.2	11.0	1.8%
RDU Total:	385.5	550.0	611.2	611.2	622.2	11.0	1.8%
Environmental Health							
Environmental Health Director	347.1	305.4	305.4	305.4	347.6	42.2	13.8%
Food Safety & Sanitation	3,334.9	3,637.4	3,637.4	3,637.4	4,101.6	464.2	12.8%
Laboratory Services	2,276.8	2,814.7	2,877.2	2,877.2	3,061.1	183.9	6.4%
Drinking Water	3,361.9	4,543.7	4,543.7	4,543.7	5,653.5	1,109.8	24.4%
Solid Waste Management	1,650.8	1,905.2	1,905.2	1,905.2	2,261.8	356.6	18.7%
RDU Total:	10,971.5	13,206.4	13,268.9	13,268.9	15,425.6	2,156.7	16.3%
Air Quality							
Air Quality Director	230.4	241.7	241.7	241.7	267.4	25.7	10.6%
Air Quality	5,597.3	7,621.9	7,621.9	7,621.9	9,413.7	1,791.8	23.5%
RDU Total:	5,827.7	7,863.6	7,863.6	7,863.6	9,681.1	1,817.5	23.1%
Spill Prevention and Response							
Spill Prev. & Resp. Director	262.2	249.1	249.1	249.1	277.9	28.8	11.6%
Contaminated Sites Program	5,726.7	6,510.9	6,510.9	6,440.9	7,147.5	706.6	11.0%
Industry Prep. & Pipeline Op.	3,243.5	3,673.0	3,673.0	3,743.0	5,297.8	1,554.8	41.5%
Prevention and Emerg. Respon	3,543.7	3,835.8	3,835.8	3,835.8	4,758.7	922.9	24.1%
Response Fund Administration	1,343.1	1,492.7	1,492.7	1,492.7	1,547.3	54.6	3.7%
RDU Total:	14,119.2	15,761.5	15,761.5	15,761.5	19,029.2	3,267.7	20.7%

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Water							
Water Quality	9,036.1	11,004.8	11,004.8	11,004.8	17,646.5	6,641.7	60.4%
Facility Construction	5,035.5	6,305.3	6,305.3	6,305.3	6,728.3	423.0	6.7%
RDU Total:	14,071.6	17,310.1	17,310.1	17,310.1	24,374.8	7,064.7	40.8%
General Funds:	14,261.5	16,196.6	16,445.1	16,445.1	20,928.5	4,483.4	27.3%
Federal Funds:	14,858.5	19,009.1	19,009.1	19,009.1	20,165.1	1,156.0	6.1%
Other Funds:	25,017.4	26,044.2	26,044.2	26,044.2	35,627.8	9,583.6	36.8%
Total Funds:	54,137.4	61,249.9	61,498.4	61,498.4	76,721.4	15,223.0	24.8%
Permanent Full Time:	502	508	508	511	537	26	5.1%
Permanent Part Time:	2	2	2	1	1	0	0.0%
Non Permanent:	4	4	4	4	4	0	0.0%
Total Positions:	508	514	514	516	542	26	0.0%